

RESULTS-DRIVEN SERVICE - IMPLEMENTATION SCHEDULE

1- Align to Mission

- Alignment- Group 1 June 1 - Aug. 30, 1999
- Alignment- Group 2 Aug. 1 - Oct. 30, 1999
- Alignment- Group 3 Sept 1 - Nov. 30, 1999

Milestone 1- Core Services

November 1999

Each department has developed a set of core services that are aligned with their mission and vision.

2- Develop Measures

- Performance Measures- Group 1 Sept. 1 -Dec. 30, 1999
- Performance Measures- Group 2 Nov. 1 - Jan. 28, 2000
- Performance Measures- Group 3 Dec. 1 - Feb. 29, 2000

Milestone 2- Performance Measures

March 2000

Each department has developed a balanced set of measures for all core services.

3- Data Collection & Measure Refinement

- Data Collection- Group 1 Jan. 1 - Sept. 30, 2000
- Data Collection- Group 2 Feb. 1 - Sept. 30, 2000
- Data Collection- Group 3 March 1 - Sept. 30, 2000
- Performance Measure Refinement- All Groups July 1 - Sept. 30, 2000

Milestone 3- Baseline

October 2000

All core services have a baseline set of performance measures based on at least seven months of data.

4- Budget Development

- Data Collection/Measure Refinement Nov. 2000 - Sept. 30, 2001

Milestone 4- Goal Setting

October 2001

All core services have a year of data and a baseline, allowing discussion of desired outcomes.

- PBB Development Nov. 2001 - April 30, 2002

Milestone 5- Performance Based Budget

May 2002

Each department submits the 2002-2003 budget in a performance-based format.

MILESTONE 1 - PROGRAMS/CORE SERVICES

Landscape Program

Program Mission - To provide safe and aesthetically pleasing streetscapes Citywide and deliver enhanced services for special funded programs.

Core Services

Maintain Street Landscaping The service includes irrigation maintenance, weed and litter removal, application of herbicides, pruning of trees, shrubs, and ground cover, and water service for the City's 418 landscaped median and roadside parcels.

Manage Care of City Street Trees The service provides neighborhood tree clearance pruning, 24-hour emergency tree response, removal of dead and unsound trees, planting trees in new subdivisions, advising the public on tree care, and processing permits for planting, trimming, and removal of City trees.

Inspect & Repair Sidewalks The service provides inspection of all damaged sidewalk locations, notification of property owners, follow-up on repairs to ensure completion, and cost recovery for jobs completed by the City.

Manage Special Landscape The service includes blight abatement in Redevelopment areas, traffic control and sanitation services at special events, maintenance of the Transit Mall and Special Districts (maintenance districts and community facility districts), and coordination of volunteer projects and services for targeted neighborhoods.

Maintain Undeveloped Right-of-Ways The service provides weed abatement for the 850 acres of City owned lands and 240 acres of bare earth roadsides and medians. Disposal of debris and illegal dumping on undeveloped right-of-ways is also provided.

MILESTONE 2 - PERFORMANCE MEASURES

Landscape Program

Performance Measure Summary



% of landscape properties in good condition (4 or better on 1-5 scale)



% of the street trees rated in good condition (4 or better on 1-5 scale)



% of reported sidewalk damage repaired in 120 days



% of special districts and transit mall facilities rated in good condition (4 or better on 1-5 scale)



% of unimproved right-of-ways rated in good condition (4 or better on 1-5 scale)



% of scheduled and unscheduled landscape service requests completed within established time guidelines



% of scheduled and unscheduled street tree service requests completed within established time guidelines



% of customers whose service expectations are met or exceeded (4 or better on a 1-5 scale)



Program Cost to Budget Ratio

Program Activity & Workload Highlights

Acres/parcels of General Fund maintained street landscapes

Number of street trees pruned (of 250,000 total)

Number of street tree emergency responses










Number of street trees removed

Number of sidewalk repairs completed

Acres/parcels of Special District maintained street landscapes

MILESTONE 3 - BASELINE

Landscape Program










Performance Measure Summary		Baseline
	% of landscape properties in good condition (4 or better on 1-5 scale)	46%
	% of the street trees rated in good condition (4 or better on 1-5 scale)	N/A
	% of reported sidewalk damage repaired in 120 days	N/A
	% of special districts and transit mall facilities rated in good condition (4 or better on 1-5 scale)	75%
	% of unimproved right-of-ways rated in good condition (4 or better on 1-5 scale)	N/A
	% of scheduled and unscheduled landscape service requests completed within established time guidelines	78%
	% of scheduled and unscheduled street tree service requests completed within established time guidelines	88%
	% of customers whose service expectations are met or exceeded (4 or better on a 1-5 scale)	*
	Program Cost to Budget Ratio	0.85

* Prior departmental efforts to obtain customer feedback have focused only on customers who had complained about a particular service (reactive feedback). As part of the alignment effort, the Department is revamping its customer feedback program to include proactive efforts through surveys and focus groups. The new customer feedback mechanisms are being developed and will be implemented in Year 3.

Program Activity & Workload Highlights		Baseline
Acres/parcels of General Fund maintained street landscapes		154/413
Number of street trees pruned (of 250,000 total)		15,410
Number of street tree emergency responses		2,402
Number of street trees removed		860
Number of sidewalk repairs completed		4,700
Acres/parcels of Special District maintained street landscapes		83/17

MILESTONE 4 - GOAL SETTING

Landscape Program










Performance Measure Summary		Baseline	Year 1 Actual
	% of landscape properties in good condition (4 or better on 1-5 scale)	46%	54%
	% of the street trees rated in good condition (4 or better on 1-5 scale)	N/A	39%
	% of reported sidewalk damage repaired in 120 days	N/A	42%
	% of special districts and transit mall facilities rated in good condition (4 or better on 1-5 scale)	75%	88%
	% of unimproved right-of-ways rated in good condition (4 or better on 1-5 scale)	N/A	90%
	% of scheduled and unscheduled landscape service requests completed within established time guidelines	78%	83%
	% of scheduled and unscheduled street tree service requests completed within established time guidelines	88%	83%
	% of customers whose service expectations are met or exceeded (4 or better on a 1-5 scale)	*	*
	Program Cost to Budget Ratio	0.85	89%

* Prior departmental efforts to obtain customer feedback have focused only on customers who had complained about a particular service (reactive feedback). As part of the alignment effort, the Department is revamping its customer feedback program to include proactive efforts through surveys and focus groups. The new customer feedback mechanisms are being developed and will be implemented in Year 3.

Program Activity & Workload Highlights		Baseline	Year 1 Actual
Acres/parcels of General Fund maintained street landscapes		154/413	152/442
Number of street trees pruned (of 250,000 total)		15,410	21,550
Number of street tree emergency responses		2,402	2,313
Number of street trees removed		860	1,375
Number of sidewalk repairs completed		4,700	4,340
Acres/parcels of Special District maintained street landscapes		83/17	125/18

MILESTONE 5 - PERFORMANCE BASED BUDGET

Landscape Program

Performance Measure Summary		Baseline	Year 1 Actual	Year 2 Target
	% of landscape properties in good condition (4 or better on 1-5 scale)	46%	54%	80%
	% of the street trees rated in good condition (4 or better on 1-5 scale)	N/A	39%	45%
	% of reported sidewalk damage repaired in 120 days	N/A	42%	60%
	% of special districts and transit mall facilities rated in good condition (4 or better on 1-5 scale)	75%	88%	90%
	% of unimproved right-of-ways rated in good condition (4 or better on 1-5 scale)	N/A	90%	90%
	% of scheduled and unscheduled landscape service requests completed within established time guidelines	78%	83%	90%
	% of scheduled and unscheduled street tree service requests completed within established time guidelines	88%	83%	90%
	% of customers whose service expectations are met or exceeded (4 or better on a 1-5 scale)	*	*	*
	Program Cost to Budget Ratio	0.85	0.892	1.0

* Prior departmental efforts to obtain customer feedback have focused only on customers who had complained about a particular service (reactive feedback). As part of the alignment effort, the Department is revamping its customer feedback program to include proactive efforts through surveys and focus groups. The new customer feedback mechanisms are being developed and will be implemented in Year 3.

Program Activity & Workload Highlights		Baseline	Year 1 Actual	Year 2 Target
Acres/parcels of General Fund maintained street landscapes		154/413	152/442	160/428
Number of street trees pruned (of 250,000 total)		15,410	21,550	20,000
Number of street tree emergency responses		2,402	2,313	2,400
Number of street trees removed		860	1,375	1,000
Number of sidewalk repairs completed		4,700	4,340	4,200
Acres/parcels of Special District maintained street landscapes		83/17	125/18	135/21